

General Boards

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Board of Examiners	27,200	27,000	20,600	15,300	15,300	15,300
Commission on Hispanic Affairs	360,200	293,400	365,300	367,600	371,300	367,000
Total:	387,400	320,400	385,900	382,900	386,600	382,300
BY FUND SOURCE						
General	124,200	119,100	136,100	137,600	139,300	136,500
Dedicated	106,100	105,600	88,200	88,200	88,200	88,200
Federal	157,100	95,700	161,600	157,100	159,100	157,600
Total:	387,400	320,400	385,900	382,900	386,600	382,300
Percent Change:		(17.3%)	20.4%	(0.8%)	0.2%	(0.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	187,300	169,300	192,600	202,000	207,600	203,300
Operating Expenditures	150,100	104,600	153,500	146,400	144,500	144,500
Capital Outlay	3,600	3,700	0	0	0	0
Trustee/Benefit	46,400	42,800	39,800	34,500	34,500	34,500
Total:	387,400	320,400	385,900	382,900	386,600	382,300
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

In accordance with §67-3519, Idaho Code, the General Boards are authorized no more than 4 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	4.00	136,100	88,200	161,600	385,900
Removal of One-Time Expenditures	(1.00)	(20,600)	(80,000)	0	(100,600)
Base Adjustments	0.00	0	0	(7,000)	(7,000)
FY 2009 Base	3.00	115,500	8,200	154,600	278,300
Benefit Costs	0.00	3,100	0	1,500	4,600
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(100)	0	0	(100)
Change in Employee Compensation	0.00	2,700	0	1,500	4,200
FY 2009 Program Maintenance	3.00	121,200	8,200	157,600	287,000
Line Items	1.00	15,300	80,000	0	95,300
FY 2009 Total	4.00	136,500	88,200	157,600	382,300
% Chg from FY 2008 Orig Approp.	0.0%	0.3%	0.0%	(2.5%)	(0.9%)

I. General Boards: Board of Examiners

STARS Number & Budget Unit: 442 SCBE

Bill Number & Chapter: H665 (Ch.359)

PROGRAM DESCRIPTION: The Board of Examiners is created in Idaho Constitution Art. IV, §18, and consists of the Governor, Secretary of State, and Attorney General, with the State Controller serving as a non-voting Secretary of the Board. Claims against the state are recorded by the State Controller and audited by the Legislature. The Board examines the audited claims, except those dealing with salaries or compensation of officers, and performs other duties as prescribed in §67-2001, Idaho Code, et seq.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	14,500	14,400	20,600	15,300	15,300	15,300
Dedicated	12,700	12,600	0	0	0	0
Total:	27,200	27,000	20,600	15,300	15,300	15,300
Percent Change:		(0.7%)	(23.7%)	(25.7%)	(25.7%)	(25.7%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	27,200	27,000	20,600	15,300	15,300	15,300
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	0.00	20,600	0	0	20,600	
Removal of One-Time Expenditures	0.00	(20,600)	0	0	(20,600)	
FY 2009 Base	0.00	0	0	0	0	
2. Payment of Services	0.00	15,300	0	0	15,300	
FY 2009 Total Appropriation	0.00	15,300	0	0	15,300	
% Change From FY 2008 Original Approp.	0.0%	(25.7%)	0.0%	0.0%	(25.7%)	

APPROPRIATION HIGHLIGHTS: The Board of Examiners has a base budget of zero. Line item 2 provided \$15,300 one-time funding to pay costs related to transporting and prosecuting state correctional facility inmates for offenses committed while incarcerated.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT G 0001-00 General	0.00	0	0	0	15,300	0	15,300

II. General Boards: Commission on Hispanic Affairs

STARS Number & Budget Unit: 441 SGBP

Bill Number & Chapter: H555 (Ch.141), H665 (Ch.359)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs promotes economic, educational, social, legal, and political equality for Hispanic peoples in Idaho. [Statutory Authority: §67-7201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	109,700	104,700	115,500	122,300	124,000	121,200
Dedicated	93,400	93,000	88,200	88,200	88,200	88,200
Federal	157,100	95,700	161,600	157,100	159,100	157,600
Total:	360,200	293,400	365,300	367,600	371,300	367,000
Percent Change:		(18.5%)	24.5%	0.6%	1.6%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	187,300	169,300	192,600	202,000	207,600	203,300
Operating Expenditures	150,100	104,600	153,500	146,400	144,500	144,500
Capital Outlay	3,600	3,700	0	0	0	0
Trustee/Benefit	19,200	15,800	19,200	19,200	19,200	19,200
Total:	360,200	293,400	365,300	367,600	371,300	367,000
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	4.00	115,500	88,200	161,600	365,300	
Removal of One-Time Expenditures	(1.00)	0	(80,000)	0	(80,000)	
Base Adjustments	0.00	0	0	(7,000)	(7,000)	
FY 2009 Base	3.00	115,500	8,200	154,600	278,300	
Benefit Costs	0.00	3,100	0	1,500	4,600	
Statewide Cost Allocation	0.00	(100)	0	0	(100)	
Change in Employee Compensation	0.00	2,700	0	1,500	4,200	
FY 2009 Maintenance (MCO)	3.00	121,200	8,200	157,600	287,000	
1. Prevention Specialist	1.00	0	80,000	0	80,000	
FY 2009 Total Appropriation	4.00	121,200	88,200	157,600	367,000	
% Change From FY 2008 Original Approp.	0.0%	4.9%	0.0%	(2.5%)	0.5%	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Statewide cost allocation adjustments provided \$100 for Attorney General Fees, \$200 for risk management costs, and a reduction of \$400 in State Treasurer Fees. The Change in Employee Compensation was funded at 3%. There was one line item funded, which provided \$80,000, one-time for a prevention specialist. This position and program are funded on a year-to-year basis through a grant from the Department of Education and the source of funding is cigarette tax money.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	101,300	19,900	0	0	0	121,200
D 0349-00 Miscellaneous Rev	0.00	0	8,200	0	0	0	8,200
OT D 0349-00 Miscellaneous Rev	1.00	47,300	32,700	0	0	0	80,000
F 0348-00 Federal Grant	1.00	54,700	83,700	0	19,200	0	157,600
Totals:	4.00	203,300	144,500	0	19,200	0	367,000